

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Blacksburg Police Communications

Period: 2002

Total Received: \$119,793.01

Total Actual: \$37,891.10

Difference: \$81,901.91 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	131.450	101.817
Total 911 calls handled by the PSAP	9,183	7.531
Total wireless 911 calls handled by the PSAP	825	102

Percentage of wireless to total calls :0.10%

Percentage of wireless to 9-1-1 calls :1.35%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call Path Associated Signaling	\$ 35,000.00	\$ 0.00
Install LEC (6) 911 lines to PSAP	\$ 2,790.00	\$ 2,790.00
Magic Version 2.5 MIS System	\$ 37,500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 75,290.00	\$ 2,790.00

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 61,129.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 61,129.00	\$ 0.00

Estimated: $\frac{825}{131,450} \times \$ 61,129.00 = \$ 6,369.64$

Actual: $\frac{0}{101,817} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
911 Trunks to PSAP	\$ 6,048.00	\$ 3,891.74
Total LEC Costs :	\$ 6,048.00	\$ 3,891.74

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 307,921.00	\$ 297,894.09
Training costs	\$ 0.00	\$ 1,620.00
Total Shared Equipment for Formula:	\$ 307,921.00	\$ 299,514.09

Estimated: $\frac{825}{131,450} \times \$ 307,921.00 = \$ 32,085.37$

Actual: $\frac{102}{101,817} \times \$ 299,514.09 = \$ 31,209.36$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, Blacksburg Police Communications has requested to carry over the amount of \$72,500.00 for Outstanding equipment obligations.